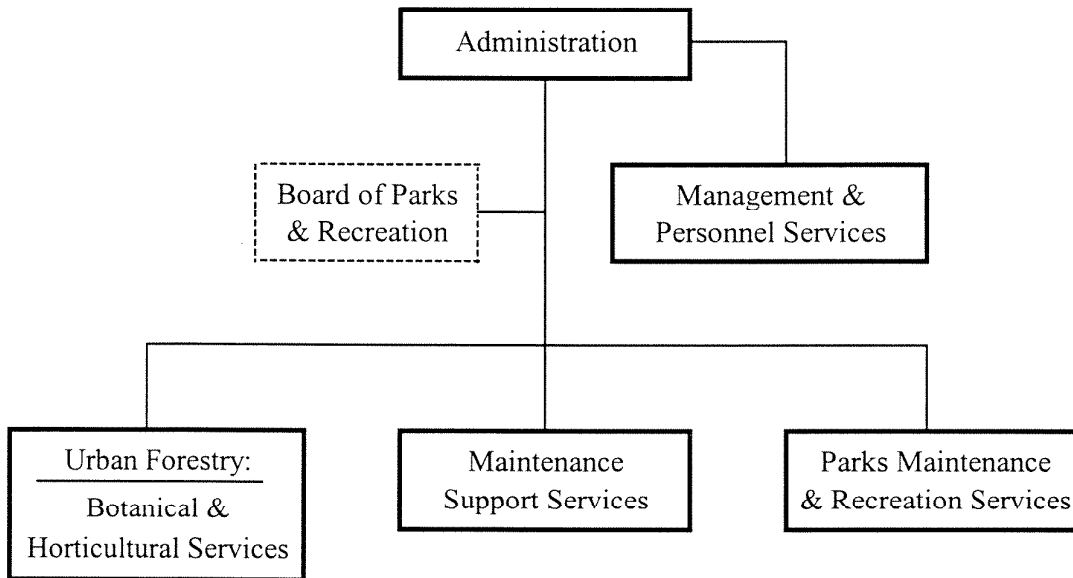
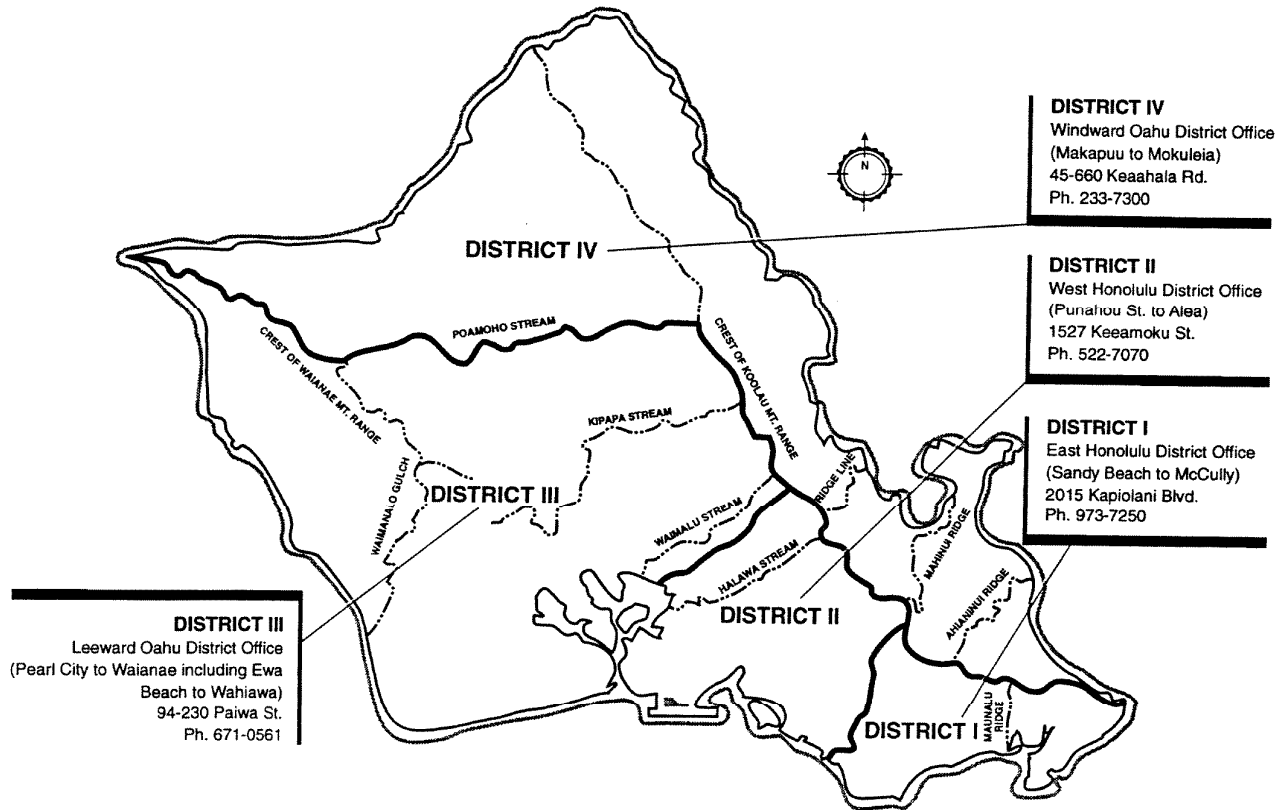


# Department of Parks and Recreation

**DEPARTMENT OF PARKS AND RECREATION  
(DPR)  
ORGANIZATION CHART**



DEPARTMENT OF PARKS AND RECREATION  
(DPR)  
ISLANDWIDE PARK SYSTEM



TOTAL NUMBER OF PARKS AND RECREATION AREAS: 475

Including:	17	Regional Parks and Nature Preservers
	67	Beach Park
	90	Beach Access Right-Of-Ways
	205	Community Park
	91	Traffic Related Landscaped Areas
	5	Botanical Gardens

## **DEPARTMENT OF PARKS AND RECREATION (DPR)**

### **RESPONSIBILITIES**

The Department of Parks and Recreation advises the Department of Design and Construction on matters relating to the planning and design of parks and recreational facilities of the City and County of Honolulu, and maintains and operates such parks and related facilities under the City's jurisdiction; develops and implements programs for cultural, recreational and other leisure-time activities; beautifies the City's streets, parks and recreational facilities, including planting, trimming and maintaining of shade trees, hedges and shrubs; and maintains and operates the City's botanical gardens.

The department also provides a wide range of recreational facilities and services that are readily available to all residents and fosters the multiethnic culture of Hawaii; protects historic, cultural and archaeological resources; fosters the visual and performing arts; and helps to preserve the natural environment and scenic views for the benefit of both residents and visitors.

### **MISSION STATEMENT**

To provide parks and recreational programs and services which enhance the quality of life for the people in the City and County of Honolulu.

### **GOALS AND OBJECTIVES**

1. To provide parks and recreational opportunities that are accessible, enjoyable, meaningful, safe, well-designed and well-maintained.
2. To promote increased efficiency, effectiveness, and responsiveness in the delivery of parks and recreational programs and services.

### **BUDGET INITIATIVES AND HIGHLIGHTS**

The department plays an integral role in fulfilling initiatives for the City and County of Honolulu including making Honolulu one of the most livable and beautiful cities in the world.

The budget totals \$49,609,213, a 10.1 percent increase over the current fiscal year. The increase is primarily due to negotiated salary increases and continuing parks maintenance and recreational needs in newly developed facilities.

Other significant areas of increase are the addition of contractual positions to staff swimming pools with a minimum of two aides to ensure safety, and contractual services to maintain traffic calming sites and the Waimea Falls Park.

**DEPARTMENT OF PARKS AND RECREATION**  
Continued...

**PERFORMANCE MEASURES**

The department is establishing performance-based management practices which revolve around the following:

- Allocating funds and staffing resources to attain outcomes;
- Managing for results, integrating planning and budgeting processes;
- Measuring effectiveness in terms of the overall benefits to the community;
- Setting high performance standards, and benchmarking against the best in the world.

## DEPARTMENT OF PARKS AND RECREATION

### DEPARTMENT POSITIONS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	781.85	837.00	837.00	0.00	837.00
Temporary Positions	65.04	25.63	23.63	0.00	23.63
Contract Positions	193.22	221.08	246.89	0.00	246.89
<b>TOTAL</b>	1,040.11	1,083.71	1,107.52	0.00	1,107.52

### EXPENDITURES BY APPROPRIATION UNIT

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Administration	\$ 1,509,819	\$ 1,394,514	\$ 1,660,692	\$ 0	\$ 1,660,692
Urban Forestry	5,142,713	6,387,131	6,218,456	0	6,218,456
Maintenance Support Services	4,253,142	4,814,806	4,604,016	0	4,604,016
Recreation Services	13,303,858	15,308,054	17,114,041	0	17,114,041
Grounds Maintenance	15,273,398	17,135,468	20,012,008	0	20,012,008
<b>TOTAL</b>	\$ 39,482,930	\$ 45,039,973	\$ 49,609,213	\$ 0	\$ 49,609,213

### CHARACTER OF EXPENDITURES

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 25,561,663	\$ 29,445,127	\$ 31,689,442	\$ 0	\$ 31,689,442
Current Expenses	13,880,749	15,496,336	17,754,149	0	17,754,149
Equipment	40,518	98,510	165,622	0	165,622
<b>TOTAL</b>	\$ 39,482,930	\$ 45,039,973	\$ 49,609,213	\$ 0	\$ 49,609,213

### SOURCE OF FUNDS

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 37,057,976	\$ 42,277,468	\$ 46,304,905	\$ 0	\$ 46,304,905
Hanauma Bay Nature Preserve Fund	1,924,954	2,235,505	2,470,308	0	2,470,308
Highway Beautification Fund	500,000	187,000	0	0	0
Recycling Account - SWSF	0	0	420,000	0	420,000
Federal Grants Fund	0	340,000	414,000	0	414,000
<b>TOTAL</b>	\$ 39,482,930	\$ 45,039,973	\$ 49,609,213	\$ 0	\$ 49,609,213

**DEPARTMENT OF PARKS AND RECREATION**  
**Administration Program**

**Program Description**

This overall management activity directs the maintenance and operations of the City's park system and respective programs and services. It provides staff and clerical services in personnel, planning, purchasing, budgetary and organizational management; conducts research relating to resolving management issues; administers the agency's property control and inventory; coordinates administrative reporting activities; administers the issuance of park permits for the use of parks and recreational facilities; and enforces park rules and regulations in coordination with the Honolulu Police Department.

**Program Highlights**

The Administration budget is \$1,660,692, which is 19.1 percent more than the current fiscal year. The increase is in current expenses which provide for the implementation of the "Parks-On-Line" program. This program will provide on-line access to information about the department's facilities and programs, and automate the reservation and registration process.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
Personnel Transactions Processed	#	3,350	4,000	4,000
Purchase Orders and Requisitions Processed	#	4,886	5,000	5,000

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	30.00	30.00	30.00	0.00	30.00
Temporary Positions	2.65	0.50	0.50	0.00	0.50
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>32.65</b>	<b>30.50</b>	<b>30.50</b>	<b>0.00</b>	<b>30.50</b>

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 1,250,829	\$ 1,268,854	\$ 1,234,942	\$ 0	\$ 1,234,942
Current Expenses	251,056	125,660	425,750	0	425,750
Equipment	7,934	0	0	0	0
<b>TOTAL</b>	<b>\$ 1,509,819</b>	<b>\$ 1,394,514</b>	<b>\$ 1,660,692</b>	<b>\$ 0</b>	<b>\$ 1,660,692</b>

**DEPARTMENT OF PARKS AND RECREATION**  
**Administration Program**

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 1,504,055	\$ 1,384,514	\$ 1,650,692	\$ 0	\$ 1,650,692
Hanauma Bay Nature Preserve Fund	5,764	10,000	10,000	0	10,000
<b>TOTAL</b>	\$ 1,509,819	\$ 1,394,514	\$ 1,660,692	\$ 0	\$ 1,660,692



**DEPARTMENT OF PARKS AND RECREATION**  
**Urban Forestry Program**

**Program Description**

This activity manages the botanical garden and horticulture programs. The Honolulu Botanical Gardens encompasses 650 acres including the Foster, Liliuokalani, Koko Crater, Hoomaluhia, and Wahiawa Botanical Gardens. The Exceptional Trees Program, Community Recreational Gardening Program and other gardening-related recreational, environmental and cultural public programs are also part of this activity. The horticulture programs plant, trim, water, and maintain shade trees, shrubs, and other plants along public roadways and in parks and malls; keep street lights, power lines, traffic control devices, and rights-of-way free of imposing branches; grow plants for beautification projects and public flower gardens; grow and maintain ornamental plants for use in government offices and at City-sponsored events; and conduct a developmental and testing program for plant materials useful for the programs.

**Program Highlights**

The Urban Forestry budget is \$6,218,456 and reflects a decrease of 2.6 percent compared to the current fiscal year. The decrease in current expenses is primarily due to decreases in various nursery and botanical materials and supplies.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Botanical Garden Visitors	#	171,796	171,900	183,000
Directed Program Participants	#	51,592	53,000	53,500
Community Recreational Garden Participants	#	2,462	2,462	2,500
Exceptional Tree Designations	#	120	125	130
Trees on Inventory	#	237,199	238,399	238,999
Trees Trimmed/Maintained	#	43,490	55,000	55,000
Trees Planted	#	1,995	1,600	1,000
Trees Pruned/Restaked	#	416	1,000	1,000
Plants Loaned Out	#	9,295	9,300	9,300
Trees Root-Pruned	#	252	500	500
Trees Removed	#	2,077	500	500
Large Trees Relocated	#	382	100	100

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	100.00	112.00	112.00	0.00	112.00
Temporary Positions	21.68	2.85	1.85	0.00	1.85
Contract Positions	1.60	1.85	3.10	0.00	3.10
<b>TOTAL</b>	<b>123.28</b>	<b>116.70</b>	<b>116.95</b>	<b>0.00</b>	<b>116.95</b>

**DEPARTMENT OF PARKS AND RECREATION**  
**Urban Forestry Program**

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,692,522	\$ 3,464,567	\$ 3,559,106	\$ 0	\$ 3,559,106
Current Expenses	2,439,242	2,922,564	2,659,350	0	2,659,350
Equipment	10,949	0	0	0	0
<b>TOTAL</b>	<b>\$ 5,142,713</b>	<b>\$ 6,387,131</b>	<b>\$ 6,218,456</b>	<b>\$ 0</b>	<b>\$ 6,218,456</b>

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,536,404	\$ 6,060,677	\$ 5,676,470	\$ 0	\$ 5,676,470
Hanauma Bay Nature Preserve Fund	106,309	139,454	121,986	0	121,986
Highway Beautification Fund	500,000	187,000	0	0	0
Recycling Account - SWSF	0	0	420,000	0	420,000
<b>TOTAL</b>	<b>\$ 5,142,713</b>	<b>\$ 6,387,131</b>	<b>\$ 6,218,456</b>	<b>\$ 0</b>	<b>\$ 6,218,456</b>

**DEPARTMENT OF PARKS AND RECREATION**  
**Maintenance Support Services Program**

**Program Description**

This activity provides repair and maintenance support to the various activities within the Parks Department. It plans, organizes, coordinates, administers, and implements support maintenance operations to repair, renovate, construct, service and maintain park grounds, buildings, and other recreational facilities. It also provides heavy construction equipment, chemical fertilizer, herbicide, and vector control support to the parks. It provides mechanical repair support for grass cutting and small engine equipment operations. It develops innovative maintenance programs and evaluates existing programs by compiling and analyzing statistical data, researching and evaluating new methods, techniques, equipment and materials to improve overall efficiency and service to its customers.

**Program Highlights**

The Maintenance Support Services budget is \$4,604,016, which is 4.4 percent less than the current fiscal year. The decrease in current expenses is primarily due to decreases in various contractual services to repair and maintain the department's facilities.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Mower Repair and Service	#	1106	1,120	1,120
Carpentry Repair and Service	#	827	825	825
Chemical Service	#	179	200	200
Fertilizer Service	#	141	150	150
Masonry Repair and Service	#	289	300	300
Painting Service	#	552	560	560
Plumbing Repair and Service	#	812	825	850
Welding Repair and Service	#	411	420	420
Electrical Repair and Service	#	278	290	290
Heavy Equipment Service	#	262	270	270

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	86.00	81.00	81.00	0.00	81.00
Temporary Positions	0.40	0.00	0.00	0.00	0.00
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>86.40</b>	<b>81.00</b>	<b>81.00</b>	<b>0.00</b>	<b>81.00</b>

**DEPARTMENT OF PARKS AND RECREATION**  
**Maintenance Support Services Program**

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 2,359,801	\$ 2,811,456	\$ 2,822,266	\$ 0	\$ 2,822,266
Current Expenses	1,883,775	2,003,350	1,781,750	0	1,781,750
Equipment	9,566	0	0	0	0
<b>TOTAL</b>	\$ 4,253,142	\$ 4,814,806	\$ 4,604,016	\$ 0	\$ 4,604,016

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 4,215,842	\$ 4,795,506	\$ 4,594,016	\$ 0	\$ 4,594,016
Hanauma Bay Nature Preserve Fund	37,300	19,300	10,000	0	10,000
<b>TOTAL</b>	\$ 4,253,142	\$ 4,814,806	\$ 4,604,016	\$ 0	\$ 4,604,016

**DEPARTMENT OF PARKS AND RECREATION**  
**Recreation Services Program**

**Program Description**

This activity plans, promotes, organizes, conducts and provides recreational services for all segments of the population of Oahu. It provides direct recreational services to the public through citywide, district and community programs in cultural, recreational and other leisure time activities and special events.

**Program Highlights**

The Recreation Services budget is \$17,114,041 and reflects a 11.8 percent increase compared to the current fiscal year. This increase provides for services required for the growing parks and recreation programs and facilities, including the Central Oahu Regional Park, Waipio Soccer Park, Hanauma Bay Nature Preserve, etc. The increase in salaries and contract positions is primarily due to increased minimum staffing at swimming pools to ensure pool safety, and increased attendant services required for the new Central Oahu Regional Park and Waipio Soccer Park facilities.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL	ESTIMATED	
		FY 2001	FY 2002	FY 2003
Tiny Tot's	REGISTER	2,004	2,090	2,168
Children	REGISTER	30,330	31,543	32,805
Teens	REGISTER	6,272	6,523	6,784
Adults	REGISTER	13,624	14,169	14,736
Seniors	REGISTER	15,267	15,878	16,513
TOTAL	REGISTER	67,497	70,203	73,006

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	198.85	182.00	182.00	0.00	182.00
Temporary Positions	5.40	14.40	14.40	0.00	14.40
Contract Positions	191.62	219.23	243.79	0.00	243.79
<b>TOTAL</b>	<b>395.87</b>	<b>415.63</b>	<b>440.19</b>	<b>0.00</b>	<b>440.19</b>

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 9,988,919	\$ 10,707,905	\$ 12,369,015	\$ 0	\$ 12,369,015
Current Expenses	3,306,506	4,501,639	4,615,454	0	4,615,454
Equipment	8,433	98,510	129,572	0	129,572
<b>TOTAL</b>	<b>\$ 13,303,858</b>	<b>\$ 15,308,054</b>	<b>\$ 17,114,041</b>	<b>\$ 0</b>	<b>\$ 17,114,041</b>

**DEPARTMENT OF PARKS AND RECREATION**  
**Recreation Services Program**

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 12,198,707	\$ 13,489,525	\$ 15,142,833	\$ 0	\$ 15,142,833
Hanauma Bay Nature Preserve Fund	1,105,151	1,478,529	1,557,208	0	1,557,208
Federal Grants Fund	0	340,000	414,000	0	414,000
<b>TOTAL</b>	<b>\$ 13,303,858</b>	<b>\$ 15,308,054</b>	<b>\$ 17,114,041</b>	<b>\$ 0</b>	<b>\$ 17,114,041</b>

**DEPARTMENT OF PARKS AND RECREATION**  
**Grounds Maintenance Program**

**Program Description**

This activity provides maintenance services to all parks and recreation facilities on the island of Oahu. The activity provides groundskeeping, custodial and maintenance services.

**Program Highlights**

The Grounds Maintenance budget is \$20,012,008, which is an increase of 16.8 percent over the current fiscal year. This increase provides for groundskeeping, custodial, and other maintenance services required for the new and expanding parks and recreation facilities such as the Central Oahu Regional Park, Waipio Soccer Park, Hanauma Bay Nature Preserve, and Waimea Falls Park.

**Output Measures**

DESCRIPTION	UNIT	ACTUAL FY 2001	ESTIMATED	
			FY 2002	FY 2003
Parks	#	272	288	288
Park Acreage	Acre	7,600	8,360	8,360
Softball Fields	#	176	194	194
Baseball Fields	#	34	38	38
Soccer Fields	#	80	88	88
Tennis Courts	#	197	217	217
Basketball Courts	#	231	254	254
Comfort Stations	#	177	195	195
Gymnasiums	#	23	23	23
Swimming Pools	#	18	18	19
Traffic Isle and Median Strips	#	86	86	86
Decorative Fountains	#	9	9	9

**Program Positions**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Permanent Positions	362.00	432.00	432.00	0.00	432.00
Temporary Positions	34.91	7.88	6.88	0.00	6.88
Contract Positions	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	396.91	439.88	438.88	0.00	438.88

**DEPARTMENT OF PARKS AND RECREATION**  
**Grounds Maintenance Program**

**Character of Expenditures**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
Salaries and Wages	\$ 9,269,592	\$ 11,192,345	\$ 11,704,113	\$ 0	\$ 11,704,113
Current Expenses	6,000,170	5,943,123	8,271,845	0	8,271,845
Equipment	3,636	0	36,050	0	36,050
<b>TOTAL</b>	<b>\$ 15,273,398</b>	<b>\$ 17,135,468</b>	<b>\$ 20,012,008</b>	<b>\$ 0</b>	<b>\$ 20,012,008</b>

**Source of Funds**

	ACTUAL FY 2001	BUDGET FY 2002	PROPOSED FISCAL YEAR 2003		
			CURRENT SERVICES	BUDGET ISSUES	TOTAL
General Fund	\$ 14,602,968	\$ 16,547,246	\$ 19,240,894	\$ 0	\$ 19,240,894
Hanauma Bay Nature Preserve Fund	670,430	588,222	771,114	0	771,114
<b>TOTAL</b>	<b>\$ 15,273,398</b>	<b>\$ 17,135,468</b>	<b>\$ 20,012,008</b>	<b>\$ 0</b>	<b>\$ 20,012,008</b>